

# Correction and Rehabilitation

## MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional and rehabilitative services. These functions are achieved through the employment of well managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Correction and Rehabilitation is \$63,537,920, an increase of \$4,863,970 or 8.3 percent from the FY07 Approved Budget of \$58,673,950. Personnel Costs comprise 88.3 percent of the budget for 578 full-time positions and six part-time positions for 642.3 workyears. Operating Expenses account for the remaining 11.7 percent of the FY08 budget.

Not included in the above recommendation is a total of \$245,080 and 3.1 workyears that are charged to: Permitting Services (\$137,980, 1.3 WYs); and Sheriff, Grant Fund (\$107,100, 1.8 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

## HIGHLIGHTS

- ❖ **Continue to provide full departmental funding to support average daily inmate population (ADP) of 1094 by Detention Services and Pre-Release and Re-Entry Services, the average daily client caseload (ADC) of 1700 by Pre-Trial Services, and the average daily client caseload (ADC) of 35 managed by Pre-Release and Re-Entry Services.**
- ❖ **Increase funding of \$271,400 for medical expenses to bring the budgeted amount in line with the prior years actual expenditures.**
- ❖ **Open an additional housing unit at the Montgomery County Correctional Facility (MCCF) and add eleven correctional officers and one correctional specialist position in response to the inmate population increase.**
- ❖ **Add one correctional specialist in Pre-Trial Services to review pre-trial cases for community supervision eligibility.**

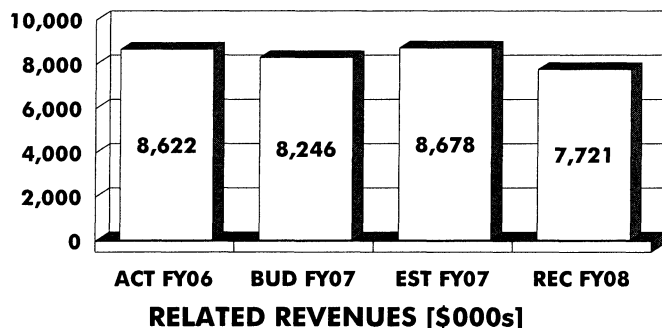
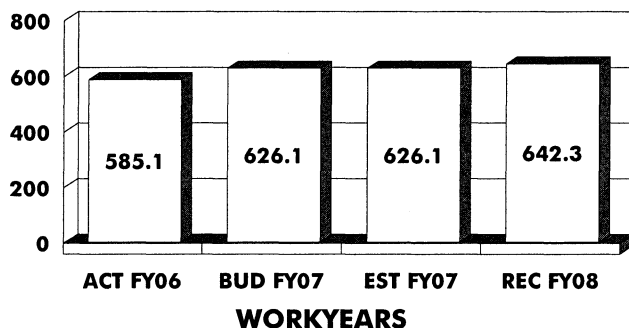
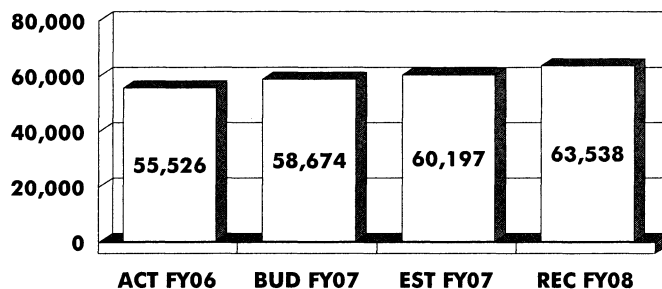
## PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and

## Program Summary

	Expenditures	WYs
Office of the Director	415,760	3.0
Pre-Release and Re-Entry Services	7,645,660	76.5
Pre-Trial Services	4,286,350	37.3
Detention Services - MCDC	14,753,850	164.7
Detention Services - MCCF	33,251,050	332.9
Management Services	3,185,250	27.9
<b>Totals</b>	<b>63,537,920</b>	<b>642.3</b>

## Trends



Rehabilitation at 240.777.9980 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Office of the Director

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with the Chief Administrative Officer and County Executive.

#### FY08 Recommended Changes

	Expenditures	WYs
<b>FY07 Approved</b>	<b>402,200</b>	<b>3.0</b>
<b>FY08 CE Recommended</b>	<b>415,760</b>	<b>3.0</b>

### Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services is a key component of the County's comprehensive correctional services. Programs have been established to provide treatment, supervision, and monitoring of offenders returning to live in the community. Reintegration is accomplished by identification of problems, programming to address those problems and the needs of offenders, and the supportive structure and supervision of parole and probation. The services are divided into residential and nonresidential components.

The residential component provides for the operation and supervision of four housing units at the Pre-Release Center (PRC) with a combined bed capacity for 155 residents. Inmates are provided with an opportunity to participate in a residential treatment and work-release program. Intensive, structured programming includes counseling, behavioral contract management, employment development and placement, community resource and treatment services placement, and involvement in support groups and community activities. The program enables residents to be released to the community with appropriate employment, cash savings, suitable housing, an increased level of social problem solving, and relapse prevention skills.

The Offender Assessment and Program Evaluation program provides in-depth assessment, screening, and evaluation of sentenced and presentenced or pretrial offenders to determine appropriate placement in Pre-Release and Reentry Services residential programs, or in the Home Confinement [program]. Program staff determines which individual programmatic treatment options are most appropriate for each resident and places the residents accordingly. Coordination of services with the State's Attorney, the District and Circuit Courts, the State Division of Correction, the Federal Bureau of Prisons, defense attorneys, and Parole and Probation agents is required to manage the flow of offenders through the County criminal justice system. Program staff are also responsible for data management, program audits, program evaluation, and research.

The PRC Central Services program encompasses security, management, and support functions for the division. Included in this program are food services and support for daily accounting

functions (managed by the Management Services Division), including work release accounts for offenders. A large portion of facility maintenance is done with resident labor supervised by correctional staff. Audit compliance and State and County inspections for health, fire, and OSHA requirements as well as resident medical services, substance abuse testing, and facility security are also handled within this program.

The Home Confinement program is a component of the Pre-Release and Reentry Services program and provides community supervision to offenders in conjunction with the involvement of family and significant others. Offenders live at home and have supportive sponsors. Offenders under home monitoring supervision are monitored electronically instead of being confined in correctional housing. The majority of home confinement clients spend time at the PRC as residents prior to transfer to the home monitoring program in order to receive intensive education and skills training, to be placed in employment, and to receive other services as needed. Offenders released from PRC to the Home Confinement program continue to participate in counseling services at PRC. Staff at PRRS work to provide joint services for both PRC residents and home monitoring clients for domestic violence, parenting, and family education.

#### FY08 Recommended Changes

	Expenditures	WYs
<b>FY07 Approved</b>	<b>7,156,320</b>	<b>76.5</b>
<b>FY08 CE Recommended</b>	<b>7,645,660</b>	<b>76.5</b>

### Pre-Trial Services

The Pre-Trial Services is responsible for assessing newly arrested defendants for the possibility of release into the community while awaiting trial and for follow through with supervising those defendants safely in the community. The Pre-Trial Services Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for interviewing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the judge to make informed bond decisions. Recommendations are made with public safety as the main priority.

The Pre-Trial Supervision Unit provides monitoring of Court ordered conditions to offenders released to the community awaiting trial. Supervision in the community ranges from telephone contact for lower risk defendants to two or more face-to-face contacts per week for those assessed to be at higher risk. Visits to the defendants' homes or place of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, sexual offender and/or spousal abuse counseling if needed. Drug testing is also conducted in-house.

GPS and electronic monitoring services are also used to verify conditions of restrictions in movement to certain geographic areas and to monitor curfew compliance. Violations of release conditions are immediately reported to the Court for possible action.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. The ACS program is typically for underage alcohol offenses and shop lifting charges and requires completion of community service hours and payment of an administrative fee. The IPSA program is for controlled dangerous substance (CDS) possession charges and requires completion of either a drug education series or substance abuse treatment with community service hours, drug testing (two times per week), and attendance at a twelve-step program. There is an administrative fee with this program as well.

#### **FY08 Recommended Changes**

- ☐ *Add one correctional specialist in Pre-Trial Services to review pre-trial cases for community supervision eligibility*

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>3,780,350</b>	<b>35.1</b>
<b>FY08 CE Recommended</b>	<b>4,286,350</b>	<b>37.3</b>

#### **Detention Services - MCDC**

The Montgomery County Detention Center (MCDC) is responsible for the intake and processing of adult male and female offenders and will maintain a capacity of up to 200 inmates. Approximately 15,000 offenders annually arrive at the Central Processing Unit (CPU) within MCDC. The facility operates as the Intake Unit, providing psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to the MCCF. The CPU provides law enforcement processing of all arrested offenders. Bond hearings are conducted by the Maryland District Court Commissioners at the CPU via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation and the Intake Unit assesses inmates' needs using a classification and case management system to determine risk and custody level. The Custody and Security program for the facility has essentially the same functionally as is the same program at the MCCF.

The Records Section is responsible for the lawful confinement and release of any individual incarcerated by or committed to the DOCR. The Records Section processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; and coordinates the parole process. Records also maintains institutional counts; arranges inmate transportation; and maintains current and past records. Responsibilities include updating the Victim Identification and Notification Everyday (VINE) system, coordinating registration of inmates who meet the criteria of a sex offender, and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff performs routine and emergency maintenance for MCDC and MCCF. Food services are provided under the management of the Food Services Manager housed at the MCCF.

Medical and dental care are primarily provided at MCCF with a small satellite unit at MCDC. The MCDC Medical Services Unit is overseen by the Health Services Administrator, also housed at the MCCF. Initial medical screening is performed for all inmates processed through MCDC.

The Department of Health and Human Services also has staff assigned to MCDC's Clinical Assessment Triage Services (CATS) unit. This unit is responsible for conducting mental health assessment during the intake process. Those inmates identified as having need for additional mental services are referred to the Crisis Intervention Unit (CIU) at MCCF.

Only minimal inmate services are provided at MCDC. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills and job readiness as well as religious services and recreation activities. Recreational options are limited and are available only to inmate workers. All other sentenced inmates are housed at MCCF and have the full range of inmate services and programs available to them. The MCDC is in compliance with standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCHC).

#### **FY08 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>13,741,130</b>	<b>165.1</b>
<b>FY08 CE Recommended</b>	<b>14,753,850</b>	<b>164.7</b>

#### **Detention Services - MCCF**

The 1,029-bed Montgomery County Correctional Facility (MCCF) was opened in March 2003. Following an initial intake at the existing Montgomery County Detention (MCDC), inmates transfer to MCCF. MCCF Detention Services is organized into three major functional areas, each led by a Deputy Warden: Custody and Security, Facility Operations, and Inmate Services. A comprehensive approach to inmate programming is in place covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

The Custody and Security program is responsible for facility security, internal order, and discipline at MCCF. A safe environment is accomplished by direct supervision of inmates and by conducting security and perimeter patrols and inspections. Uniformed staff supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspections, preparation of inmates for transport by the Sheriff's Office, and emergency preparedness programs. The Emergency Response Team, Gang Intelligence Unit, and other special operations are functional components of this section.

Facility Operations is responsible for facility maintenance, food services, and laundry operations. Maintenance officers perform routine and emergency maintenance for the jail and, in

coordination with the Department of Public Works and Transportation (DPWT), also supervise contractors performing on-site work and oversee work being performed by other County employees.

A Food Services Manager oversees the food services program that provides three nutritionally balanced meals per day to all inmates at both jails (and at the Pre-Release Center). The Food Services section also provides work and technical training for inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward early release. One meal per shift is also provided to staff since the staff are required to remain in the facilities during meal breaks.

The Inmate Services program provides classification, case management, program management, recreation, library, education, substance abuse, medical, and mental health services to inmates at MCCF.

A Classification and Intake Unit at MCDC provides inmate screening upon admission to determine the appropriate security risk level for housing unit assignment. Inmate Services is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security levels status, program referral and assignment, inmate job assignments, special visits and telephone calls, and disciplinary adjustment hearings.

Recreational activities are provided for inmates and include use of exercise equipment, jogging, basketball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund, (funded with a portion of the profits from the sale of canteen items to inmates, not with tax revenues).

The Department of Public Libraries operates a branch library at MCCF which provides book circulation services and legal reference resources to inmates as mandated by State law, the American Correctional Association (ACA) accreditation standards, and the Maryland Commission on Correctional Standards. Staff and materials for the library are charged to the department's budget.

Montgomery County Public Schools, under contract with DOCR, operates the Model Learning Center to provide educational programming at MCCF. The Center offers basic education, preparation for the Graduate Equivalency Diploma (GED), English for Speakers of Other Languages (ESOL), course work through Montgomery College, vocational training in the computer learning center, and services in compliance with Federal Law No. 94-142, which requires that services be available for inmates under the age of 21 with special education needs. Inmates participating in educational programs earn sentence diminution credits, thereby reducing bed space needs at MCCF.

The Youthful Offender Program addresses offenders under the age of 21 and is based on a cognitive therapy approach using a technique known as Moral Reconciliation Therapy (MRT). The program functions within a dedicated housing unit at MCCF and is highly structured with planned activities throughout the day, including: education, structured leisure time, health

education, and anger management. There is also a research component built into the program to measure the impact of MRT on recidivism and the institutional behavior of participants.

Substance abuse treatment (the Jail Addiction Services program) is a collaborative effort between DOCR and the Department of Health and Human Services (HHS). This program integrates jail-based substance abuse treatment with a public community-based treatment system. Inmates participating in the program are educated regarding the symptoms and treatment strategies for their chronic, progressive, and potentially fatal diseases.

The Medical Services Unit at MCCF provides legally-mandated medical and dental care to inmates, including; emergency, acute, and chronic care; detoxification; prenatal care; preventive education; and care of the terminally ill. The Health Care Administrator also oversees medical services and staff at the Detention Center and Pre-Release Center. If inpatient care and treatment are required, hospital services are provided under contractual agreement with DOCR. MCCF is in compliance with medical standards issued by the ACA and the NCCHC. When services beyond the capabilities of the Medical Services unit are required, transportation to service providers is provided by the Sheriff. Recently, services once provided externally have been moved inside MCCF (chest x-rays and dialysis), reducing the need for transportation and lessening the potential for escape when inmates are taken outside of the secured facility. The County Department of Health and Human Services works directly with the Medical Services Unit to provide services in the control and treatment of communicable diseases and other community health issues.

### **FY08 Recommended Changes**

- ❑ *Open an additional housing unit at MCCF, and add eleven correctional officers and one correctional specialist position in response to the inmate population increase.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>30,327,230</b>	<b>314.6</b>
<b>FY08 CE Recommended</b>	<b>33,251,050</b>	<b>332.9</b>

### **Management Services**

The Management Services Division provides central administrative and management services and direction for all administrative functions across the Department, coordinates the operating budget and Capital Improvement Program (CIP) development efforts, and develops administrative policies and procedures. Core services provided include: fiscal and human resources management; training (pre-service and in-service) and training development; operating budget submission; grants, contracts, and procurement development; expenditures oversight; capital projects budgeting and oversight; information technology and telecommunications systems development and maintenance, staff training, and management; and special projects.

Divisional administration (within each Division) consists of administrative and management oversight and support to the staff and service components of the division. Programmatic

responsibilities vary by division, but include: planning, operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, audits, certifications, and inventory control. Costs and resources for divisional administration are considered to be an integral component of each division, not an element of the central administration program.

### **FY08 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>3,266,720</b>	<b>31.8</b>
<b>FY08 CE Recommended</b>	<b>3,185,250</b>	<b>27.9</b>

## **BUDGET SUMMARY**

	<b>Actual FY06</b>	<b>Budget FY07</b>	<b>Estimated FY07</b>	<b>Recommended FY08</b>	<b>% Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	34,204,784	35,663,930	36,349,960	38,480,180	7.9%
Employee Benefits	13,789,770	16,164,120	16,459,680	17,593,510	8.8%
<b>County General Fund Personnel Costs</b>	<b>47,994,554</b>	<b>51,828,050</b>	<b>52,809,640</b>	<b>56,073,690</b>	<b>8.2%</b>
Operating Expenses	7,482,841	6,845,900	7,351,880	7,464,230	9.0%
Capital Outlay	13,220	0	0	0	—
<b>County General Fund Expenditures</b>	<b>55,490,615</b>	<b>58,673,950</b>	<b>60,161,520</b>	<b>63,537,920</b>	<b>8.3%</b>
<b>PERSONNEL</b>					
Full-Time	542	562	562	578	2.8%
Part-Time	5	7	7	6	-14.3%
Workyears	585.1	626.1	626.1	642.3	2.6%
<b>REVENUES</b>					
Alternative Community Services	251,726	238,100	250,000	240,000	0.8%
Illegal Alien Inmate Reimbursement	964,401	1,102,030	1,800,000	1,382,200	25.4%
Care of Prisoners (State)	3,392,260	3,904,880	4,239,000	3,395,000	-13.1%
Care of Prisoners (Federal) - Detention Services	1,614,560	876,000	530,000	759,200	-13.3%
State Reimbursement: Major Medical	376,309	142,000	70,000	142,000	—
Pre-Release Room and Board	305,686	240,000	217,500	240,000	—
Pre-Release (Federal)	855,656	761,250	657,400	761,250	—
Pre-Release Room and Board - Federal	0	60,000	45,400	60,000	—
Pre-Release Center (State)	142,549	123,100	173,200	205,000	66.5%
CART (Federal)	43,489	32,850	61,300	82,100	149.9%
CART (Home Detention)	105,533	120,300	78,000	97,900	-18.6%
Weekender Program Fees	10,270	9,000	12,700	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	192,355	179,200	195,000	190,000	6.0%
Offender Medical Fees-Detention Services	6,257	7,000	5,700	7,000	—
Inmate Workforce Fees	127,839	150,000	123,400	150,000	—
Public Pay Phone Commissions - Corrections	197,896	300,000	184,300	0	—
<b>County General Fund Revenues</b>	<b>8,586,786</b>	<b>8,245,710</b>	<b>8,642,900</b>	<b>7,720,650</b>	<b>-6.4%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
Operating Expenses	35,057	0	35,082	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>35,057</b>	<b>0</b>	<b>35,082</b>	<b>0</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Offender Employment Grant	35,057	0	35,082	0	—
<b>Grant Fund MCG Revenues</b>	<b>35,057</b>	<b>0</b>	<b>35,082</b>	<b>0</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>55,525,672</b>	<b>58,673,950</b>	<b>60,196,602</b>	<b>63,537,920</b>	<b>8.3%</b>
<b>Total Full-Time Positions</b>	<b>542</b>	<b>562</b>	<b>562</b>	<b>578</b>	<b>2.8%</b>
<b>Total Part-Time Positions</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>-14.3%</b>
<b>Total Workyears</b>	<b>585.1</b>	<b>626.1</b>	<b>626.1</b>	<b>642.3</b>	<b>2.6%</b>
<b>Total Revenues</b>	<b>8,621,843</b>	<b>8,245,710</b>	<b>8,677,982</b>	<b>7,720,650</b>	<b>-6.4%</b>

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>58,673,950</b>	<b>626.1</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Add eleven correctional officers and one correctional specialist in response to the inmate population increase [Detention Services - MCCF]	994,630	13.1
Enhance: Add a correctional specialist in Pre-Trial Services to review pre-trial cases for community supervision eligibility [Pre-Release and Re-Entry Services]	75,130	1.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustments	2,218,130	0.0
Increase Cost: Net Annual Work Hours (NAWH) analysis compensation adjustment for staffing coverage in Detention Services	583,900	0.0
Increase Cost: Annualization of FY07 Personnel Costs	419,450	0.0
Increase Cost: Labor Contracts - Other	299,950	0.0
Increase Cost: Medical Operating Expense Shortfall	271,400	0.0
Increase Cost: Retirement Rate Adjustment	92,070	0.0
Increase Cost: IJIS (DOCR) CRIMS Over Time	75,000	0.9
Increase Cost: MLS Adjustment	51,530	0.0
Increase Cost: Printing and Mail Adjustments	36,820	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	16,000	0.2
Increase Cost: Technical Adjustment - Work Years	0	1.0
Decrease Cost: Motor Pool Rate Adjustment	-8,620	0.0
Decrease Cost: American Correctional Association Accreditation expenses for Pre-Release and Re-Entry Services (PRRS) and Montgomery County Correctional Facility (MCCF)	-15,100	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-15,100	0.0
Decrease Cost: Group Insurance Rate Adjustment	-231,220	0.0
<b>FY08 RECOMMENDED:</b>	<b>63,537,920</b>	<b>642.3</b>
<b>GRANT FUND MCG</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.0</b>
<b>FY08 RECOMMENDED:</b>	<b>0</b>	<b>0.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.			(S000's)		
	FY08	FY09	FY10	FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>63,538</b>	<b>63,538</b>	<b>63,538</b>	<b>63,538</b>	<b>63,538</b>	<b>63,538</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>2,664</b>	<b>5,328</b>	<b>5,554</b>	<b>5,554</b>	<b>5,554</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>447</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Central Duplicating Deficit Recovery Charge</b>	<b>0</b>	<b>8</b>	<b>-1</b>	<b>-16</b>	<b>-16</b>	<b>-16</b>
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
<b>Subtotal Expenditures</b>	<b>63,538</b>	<b>66,657</b>	<b>69,318</b>	<b>69,529</b>	<b>69,529</b>	<b>69,529</b>

## DEPARTMENT OF CORRECTION AND REHABILITATION

### Departmental Program Structure and Outcome Measures

**MISSION:** To serve as an integral component of the public safety and law enforcement process in Montgomery County by maintaining secure, humane, Constitutional, and high accountability correctional programs and facilities for secure detention and community-based supervision and reintegration planning

**GUIDING PRINCIPLES:** The department accomplishes its mission by developing and maintaining correctional programs that meet or exceed local, State, and national correctional standards and which are carried out through recruitment and retention of a superior and professional correctional staff.

Major principles include:

- Recruitment of quality correctional staff;
- Retention through creation of a positive work environment;
- Zero tolerance for escape to ensure community safety;
- Achievement and maintenance of accreditation of all correctional programs and facilities;
- High accountability program operations in the community to foster positive community reintegration and assure attendance at all pre-trial court hearings; and
- Maintenance of a jail environment where prisoners engage in meaningful programs that foster personal growth and development and foster improved opportunities for linkage with meaningful community programs.

#### Major Programs

**Director's Office:** departmental oversight, planning, and internal affairs

**Detention Services:** all secure detention services and programs - the Montgomery County Detention Center, the Central Processing Unit, and the Montgomery County Correctional Facility

**Pre-Trial Services:** pre-trial assessment, pre-trial supervision, alternative community service, and the Intervention Program for Substance Abusers

**Pre-Release and Re-Entry Services:** Pre-Release Center (community correctional facility), Residential Work Release Program, and Home Detention Monitoring

**Management Services:** fiscal management, procurement, human resources, training, information technology, budget development, and cash management

#### DEPARTMENTAL OUTCOMES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Escapes from Secure Detention	0	0	0	0	0
Failure to Appear – Pre-Trial	2.6%	2.4%	2.6%	2.8%	3.0%
National Accreditation – Detention Center	Yes	Yes	Yes	Yes	Yes
National Accreditation – Montgomery County Correctional Facility	Yes	Yes	Yes	Yes	Yes
National Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes
National Health Care Accreditation (jails only)	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Detention Center	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Montgomery County Correctional Facility	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes



## CORRECTION AND REHABILITATION

<b>PROGRAM:</b> Detention Services - Montgomery County Detention Center; Detention Services - Montgomery County Correctional Facility		<b>PROGRAM ELEMENT:</b> Custody and Security - Detention Services				
<b>PROGRAM MISSION:</b> To assist in maintaining public safety by securely confining inmates legally committed to the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF)						
<b>COMMUNITY OUTCOMES SUPPORTED:</b> <ul style="list-style-type: none"><li>• Safe communities</li><li>• Respect for authority</li><li>• High value for tax dollars</li></ul>						
<b>PROGRAM MEASURES</b>		<b>FY04 ACTUAL</b>	<b>FY05 ACTUAL</b>	<b>FY06 ACTUAL</b>	<b>FY07 BUDGET</b>	<b>FY08 CE REC</b>
<b><u>Outcomes/Results:</u></b>						
Number of escapes		0	0	0	0	0
Number of attempted escapes		0	0	0	0	0
Number of inmate-on-inmate assaults		155	112	96	112	140
<b><u>Service Quality:</u></b>						
Inmate counts conducted		4,489	4,401	4,425	4,380	4,440
Outside security patrols		2,562	2,555	7,665	7,670	7,670
Interior security patrols		392,384	482,431	625,868	557,000	622,480
Shakedowns/cell searches		36,679	58,595	39,230	33,000	47,920
Staff use of force (incidents)		117	114	96	116	120
<b><u>Efficiency:</u></b>						
Cost per day per inmate for secure incarceration (\$)		70.83	75.63	80.55	85.90	82.12
<b><u>Workload/Outputs:</u></b>						
Number of inmates committed		9,419	8,819	9,072	9,170	9,770
Average daily population (MCDC + MCCF)		835	817	848	840	940
Number of inmate disciplinary reports		1,839	1,910	1,690	1,710	1,740
<b><u>Inputs:</u></b>						
Expenditures (\$000)		21,588	22,553	24,932	26,338	28,176
Workyears		266.3	309.9	300.0	321.8	337

## CORRECTION AND REHABILITATION

**PROGRAM:**

Pre-Trial Services

**PROGRAM ELEMENT:**

Pre-Trial Assessment and Supervision

**PROGRAM MISSION:**

To reduce Pre-Trial incarceration and assist in meeting defendants' needs by maximizing the supervised release of pre-trial defendants from detention while maintaining a high appearance rate for court hearings and a low recidivism rate while defendants are awaiting trial

**COMMUNITY OUTCOMES SUPPORTED:**

- Ensure that persons in need of substance abuse, mental health, or other treatment receive appropriate services
- Ensure the safety of all citizens
- Ensure the least restrictive bond for accused citizens regardless of ability to pay
- Provide high value for tax dollars and expedite the local judicial process

### PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<b>Outcomes/Results:</b>					
Percentage of defendants remaining arrest free while under Pre-Trial supervision	97.6	97.9	97.8	97.0	97.0
Percentage of defendants appearing for court proceedings/trial	97.4	97.6	97.3	97.0	97.0
Percentage of defendants whose bond is revoked while under supervision	1.0	1.8	1.8	3.0	2.0
Number of defendants successfully discharged from pre-trial supervision	1,372	1,779	1,693	1,740	1,850
<b>Service Quality:</b>					
Percentage of defendants successfully discharged from pre-trial supervision	99.0	97.8	98.2	97.0	98.0
Average daily caseload per Correctional Specialist III	68	68	63	56	65
Average length of time a defendant is under pre-trial supervision (days)	110	90	81	95	95
<b>Efficiency:</b>					
Average daily cost per defendant under supervision (\$)	4.71	5.16	6.39	9.05	10.59
Average cost per defendant assessment (\$)	57.47	55.62	58.50	66.81	71.11
<b>Workload/Outputs:</b>					
Number of defendants assessed (includes all referral sources)	7,726	7,843	8,090	7,900	9,000
Average daily population of defendants being supervised by Pre-Trial Services	409	480	443	450	490
Number of defendants appearing for Montgomery County Detention Center bond hearings released to pre-trial supervision	1,114	1,375	1,556	1,500	1,500
Number of defendants enrolled in pre-trial supervision	1,772	2,242	2,020	2,000	2,400
Number of supervision reports provided to courts	2,111	2,427	2,308	2,300	2,700
<b>Inputs:</b>					
Expenditures - Assessment Section (\$)	444,033	436,249	473,237	527,807	639,970
Expenditures - Supervision Section (\$)	703,745	904,379	1,033,103	1,486,987	1,893,860
Workyears - Assessment Section	6.0	5.0	5.0	5.0	6.0
Workyears - Supervision Section	7.0	9.0	9.8	10.8	18.0